

General Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Administration and Support								
Commissioner's Office	728.3	756.9	756.9	756.9	766.7	766.7	0.0	0.0%
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
EE/Civil Rights	278.1	306.2	306.2	306.2	350.7	350.7	0.0	0.0%
Internal Review	101.8	211.5	211.5	211.5	211.5	211.5	0.0	0.0%
Transportation Mgmt & Security	566.4	939.7	939.7	939.7	939.7	939.7	0.0	0.0%
RDU Total:	1,684.1	2,223.8	2,223.8	2,223.8	2,278.1	2,278.1	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,002.8	1,083.7	1,083.7	1,083.7	1,084.1	1,084.1	0.0	0.0%
Statewide Information Systems	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0%
Leased Facilities	1,932.8	1,930.1	1,930.1	2,005.1	2,005.1	2,005.1	0.0	0.0%
Human Resources	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
Statewide Procurement	384.6	573.4	571.4	571.4	571.4	571.4	0.0	0.0%
RDU Total:	7,203.4	6,931.9	6,929.9	7,004.9	7,005.3	7,005.3	0.0	0.0%
Regional Support Services								
Central Support Svcs	906.8	695.7	868.1	868.1	696.3	696.3	0.0	0.0%
Northern Support Services	952.5	995.3	990.8	990.8	991.8	991.8	0.0	0.0%
Southeast Support Services	238.0	319.3	319.3	319.3	321.4	321.4	0.0	0.0%
RDU Total:	2,097.3	2,010.3	2,178.2	2,178.2	2,009.5	2,009.5	0.0	0.0%
Planning								
Program Development	271.8	556.5	556.5	556.5	540.0	540.0	0.0	0.0%
Central Region Planning	62.1	109.6	109.6	109.6	109.6	109.6	0.0	0.0%
Northern Region Planning	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Southeast Region Planning	3.8	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Total:	337.7	795.6	795.6	795.6	779.1	779.1	0.0	0.0%

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Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	1,836.1	1,952.3	1,952.3	1,877.3	1,879.4	1,879.4	0.0	0.0%
RDU Total:	1,836.1	1,952.3	1,952.3	1,877.3	1,879.4	1,879.4	0.0	0.0%
Design and Construction								
Statewide Public Facilities	123.0	125.5	125.5	125.5	125.5	125.5	0.0	0.0%
SW Design & Engineering Svcs	1,049.7	1,163.0	1,163.0	1,163.0	1,439.5	1,439.5	0.0	0.0%
Central Design & Eng Svcs	611.4	624.6	624.6	624.6	624.6	624.6	0.0	0.0%
Northern Design & Eng Svcs	412.6	422.5	422.5	422.5	422.5	422.5	0.0	0.0%
Southeast Design & Eng Svcs	452.1	460.2	460.2	460.2	460.2	460.2	0.0	0.0%
Central Construction & CIP	449.9	461.9	461.9	461.9	463.9	463.9	0.0	0.0%
Northern Construction & CIP	546.9	557.5	557.5	557.5	558.5	558.5	0.0	0.0%
Southeast Region Construction	231.6	164.2	164.2	164.2	164.2	164.2	0.0	0.0%
RDU Total:	3,877.2	3,979.4	3,979.4	3,979.4	4,258.9	4,258.9	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	6,503.1	6,526.1	6,771.5	6,771.5	6,496.5	6,496.5	0.0	0.0%
Northern Region Facilities	9,622.8	9,416.1	10,012.1	10,012.1	9,594.1	9,594.1	0.0	0.0%
Southeast Region Facilities	1,316.1	1,374.0	1,392.3	1,392.3	1,372.3	1,372.3	0.0	0.0%
RDU Total:	17,442.0	17,316.2	18,175.9	18,175.9	17,462.9	17,462.9	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	1,682.2	0.0	0.0%
RDU Total:	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	1,682.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	41,716.4	43,262.6	43,481.6	43,481.6	44,901.6	44,901.6	0.0	0.0%
Northern Highways & Aviation	56,508.7	58,746.6	58,990.7	58,990.7	58,572.7	58,572.7	0.0	0.0%
Southeast Highways & Aviation	12,395.5	13,682.9	13,697.8	13,697.8	13,597.8	13,597.8	0.0	0.0%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	110,720.6	115,792.1	116,270.1	116,270.1	117,172.1	117,172.1	0.0	0.0%

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Marine Highway System								
Marine Vessel Operations	92,612.7	77,823.4	86,823.4	86,823.4	80,954.9	80,954.9	0.0	0.0%
Reservations and Marketing	700.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
RDU Total:	93,312.7	78,523.4	87,523.4	87,523.4	81,654.9	81,654.9	0.0	0.0%
General Funds:	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	236,182.4	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	236,182.4	0.0	0.0%